

## **Program A: Administration**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: Department of Health and Hospitals

AGENCY ID: 09 -340

PROGRAM ID: Program A: Administration

1. (Key) To identify up to 3.5 percent of the persons in the public Developmental Centers will choose, on an annual basis, to live in more integrated and accessible residential options during.

Strategic Link: This objective implements the identical objective of Goal Number 1 of the Administration Program.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a Children's Budget Link: N/A

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Percentage of persons in public Developmental Centers who choose more integrated and accessible residential opportunities.	Not Applicable <sup>1</sup>	2.4% <sup>1</sup>	Not Applicable <sup>1</sup>	3.0% <sup>2</sup>	3.6%	To be established

<sup>1</sup> Not Applicable - This is a new indicator beginning in FY 2003-04

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## 2. (Key) To assure that 100% of the state-operated Developmental Centers achieve 90% compliance on Title XIX regulations.

Strategic Link: This objective implements the identical objective of Goal Number 1 of the Administration Program.

*Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a*

Children's Cabinet Link: Not Applicable

Other Link(s): Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people

Explanatory Note:

LaPAS PI CODE	L E V E L		PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	EXISTING PERFORMANCE STANDARD	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL
			FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004
10199	K	Percentage of ___ developmental centers meeting a minimum of 90% compliance on the Title XIX certifications	100%	100%	100%	100%	100%	To be established

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11945	Number of developmental centers meeting a minimum of 90% compliance on the Title XIX certification	9	9	9	9	9
11946	Number of Title XIX standards	389	389	389	389	389